



# **Infrastructure Services Water & Wastewater 2014 – 2018 Capital Budget**



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Date: September 16, 2013



## Water & Wastewater 2014 Funding Sources



Capital Envelopes - Water	\$ 12.0M
Federal Gas Tax (Water)	\$ 2.0M
Future Envelopes	\$ 3.0M
Water (sub-total)	\$ 17.0M
Capital Envelopes - Wastewater	\$ 15.7M
<b>TOTAL</b>	<b>\$ 32.7M</b>



# Sudbury WWTP Raw Water Pump Station Upgrades



## 2012 OPWA Project of the Year



2012 PUBLIC WORKS  
PROJECT OF THE YEAR AWARD  
(Environment, \$2 - \$10 Million Category)

presented to the

City of Greater Sudbury

in association with:

R.V. Anderson Associates Limited  
Cecchetto & Sons Limited

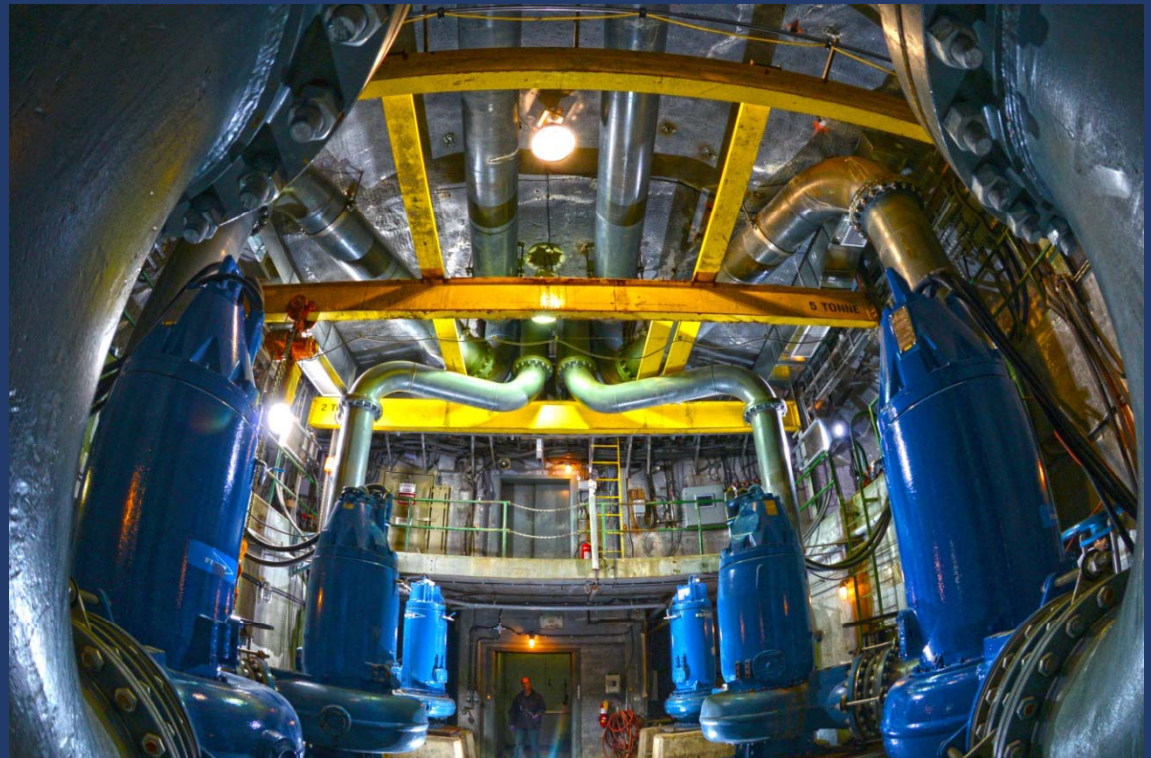
for the project:

Sudbury WWTP Lift Station Pump Upgrades



Joseph M. Johnson  
President

January 23, 2013







# Facilities



## Biosolids Management Facility





# Facilities



## Sudbury WWTP Head House Upgrades







# Distribution & Collection Systems - Priority Projects



## New Sudbury Trunk Sewer Repair





# Distribution & Collection Systems - Priority Projects



Dollard Ave (with Roads)



Ellen St (with Roads)





## 2014 Project Highlights



### Water:

- Wanapitei WTP Phase II Upgrades \$ 4.8M
- Watermain Rehab (Lining) \$ 1.0M
- Watermain Priority Projects \$ 2.5M  
(Dollard, Elgin, Ellen, Afton)
- David St. Membrane Replacement \$ 0.9M
- Previous Council Approvals \$ 1.8M
- Strategic Initiatives
  - (Automated Metering – over next 5 yrs) \$ 1.0M
  - (Automated Vehicle locating) \$ 0.3M





# 2014 Project Highlights



## Wastewater:

- Biosolids (committed) \$ 4.8M  
(2<sup>nd</sup> year of \$1.3M phase-in until 2015)
- Gatchell Outfall Sewer \$ 1.0M  
(detailed design)
- Sewer Priorities (with Roads) \$ 1.1M
- Sudbury WWTP Equipment Upgrades \$ 0.9M
- Previous Council Approvals \$ 2.0M
- Strategic Initiatives  
(Automated Vehicle locating) \$ 0.4M



## **Sustainable Capital Asset Management Plan - (SCAMP)**



- Capital contributions for Water & Wastewater should equal 2% of the asset replacement value in accordance with the Financial Sustainability Plan adopted by Council;
- W/WW Financial Plan (completed in 2011) recommended an annual rate of 7.4% starting in the 2012 budget year.
- Staff will include a 7.4% option for consideration as part of the overall W/WW budget & rate setting in November



# Questions

